			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Divisi	on of Financial Managem	ent				180	
Division	n: Divisi	on of Financial Managem	ent					DF1
Approp	riation U	Init: Division of Financia	l Management					GVCA
FY 2021	l Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						GVCA
	10000	General	14.65	1,642,500	205,200	0	0	1,847,700
OT	10000	General	0.00	0	33,400	0	0	33,400
	34900	Dedicated	0.35	40,700	32,100	0	0	72,800
	47505	Dedicated	4.00	381,300	179,900	0	0	561,200
			19.00	2,064,500	450,600	0	0	2,515,100
1.21	Acco	unt Transfers						GVCA
	10000	General	0.00	0	(5,500)	5,500	0	0
	47505	Dedicated	0.00	0	(300)	300	0	0
			0.00	0	(5,800)	5,800	0	0
1.61	Reve	rted Appropriation Balanc	ces					GVCA
	10000	General	0.00	(132,500)	(36,300)	0	0	(168,800)
	34900	Dedicated	0.00	(20,700)	(26,800)	0	0	(47,500)
	47505	Dedicated	0.00	(96,800)	(105,300)	0	0	(202,100)
			0.00	(250,000)	(168,400)	0	0	(418,400)
FY 2021	l Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						GVCA
	10000	General	14.65	1,510,000	163,400	5,500	0	1,678,900
ОТ	10000	General	0.00	0	33,400	0	0	33,400
	34900	Dedicated	0.35	20,000	5,300	0	0	25,300
	47505	Dedicated	4.00	284,500	74,300	300	0	359,100
			19.00	1,814,500	276,400	5,800	0	2,096,700
FY 2022	2 Origina	l Appropriation						
3.00	FY 2	022 Original Appropriation	า					GVCA
	10000	General	14.65	1,778,400	207,500	0	0	1,985,900
ОТ	34400	Federal	0.00	0	50,000,000	0	0	50,000,000
	34900	Dedicated	0.35	41,500	32,100	0	0	73,600
	47505	Dedicated	4.00	389,200	180,500	0	0	569,700
			19.00	2,209,100	50,420,100	0	0	52,629,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustment						
.31	Repo	rting and Compliance AF	RPA					G\
Re sp	ecovery Frending au	or recommends 1.0 FTP und, and one-time Capita ithority will remain only fo n DU 10.51.	al Outlay for a fin	ancial specialist, s	senior position to	comply with ARPA	A requirements. Th	ne position and
		Federal	1.00	26,824	0	0	0	26,824
ОТ	34400	Federal	0.00	0	0	4,500	0	4,500
			1.00	26,824	0	4,500	0	31,324
.81	Medio	caid Cost Containment C	Consultants					G\
		or recommends one-time ortunities to contain bude			Financial Manag	ement for Medicaio	d cost containmen	t consultants to
ОТ	10000	General	0.00	0	450,000	0	0	450,000
			0.00	0	450,000	0	0	450,000
Y 202:	2Total An	propriation						
00		O22 Total Appropriation General	14.65	1,778,400	207,500	0	0	G\ 1,985,900
ОТ	10000	General	0.00	0	450,000	0	0	450,000
O1		Federal	1.00	26,824	430,000	0	0	26,824
ОТ	34400	Federal	0.00	0	50,000,000	4,500	0	50,004,500
•	34900	Dedicated	0.35	41,500	32,100	0	0	73,600
	47505	Dedicated	4.00	389,200	180,500	0	0	569,700
			20.00	2,235,924	50,870,100	4,500	0	53,110,524
Y 202	2 Estimat	ed Expenditures						
00	FY 20	022 Estimated Expenditu	ıres					G\
	10000	General	14.65	1,778,400	207,500	0	0	1,985,900
ОТ	10000	General	0.00	0	450,000	0	0	450,000
	34400	Federal	1.00	26,824	0	0	0	26,824
ОТ	34400	Federal	0.00	0	50,000,000	4,500	0	50,004,500
	34900	Dedicated	0.35	41,500	32,100	0	0	73,600
	47505	Dedicated	4.00	389,200	180,500	0	0	569,700
					,			,

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustmen	ts						
8.41 Remo	val of One-Time Expend	litures					GVCA
This decision	n unit removes one-time	appropriation fo	or FY 2022.				
OT 34400	Federal	0.00	0	(50,000,000)	(4,500)	0	(50,004,500)
		0.00	0	(50,000,000)	(4,500)	0	(50,004,500)
	val of One-Time Expend		or DU 4.81.				GVCA
OT 10000	General	0.00	0	(450,000)	0	0	(450,000)
		0.00	0	(450,000)	0	0	(450,000)
FY 2023 Base							0.404
9.00 FY 20	23 Base						GVCA
10000	General	14.65	1,778,400	207,500	0	0	1,985,900
OT 10000	General	0.00	0	0	0	0	0
34400	Federal	1.00	26,824	0	0	0	26,824
OT 34400	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.35	41,500	32,100	0	0	73,600
47505	Dedicated	4.00	389,200	180,500	0	0	569,700
		20.00	2,235,924	420,100	0	0	2,656,024

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram l	Mainte	nance						
0.11	Chan	ge in Health Benefit Cost	3					GV
This	decisio	n unit reflects an increase	in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	12,500	0	0	0	12,500
;	34900	Dedicated	0.00	300	0	0	0	300
	47505	Dedicated	0.00	3,400	0	0	0	3,400
			0.00	16,200	0	0	0	16,200
).12	Chan	ge in Variable Benefit Co	sts					GV
This	decisio	n unit reflects a change ir	variable benef	its.				
	10000	General	0.00	(5,400)	0	0	0	(5,400)
;	34900	Dedicated	0.00	(100)	0	0	0	(100)
4	47505	Dedicated	0.00	(1,400)	0	0	0	(1,400)
			0.00	(6,900)	0	0	0	(6,900)
.45	Risk	Management Costs						GV
Adju		s to costs of insurance cov	verage as proje	cted by a third-pa	rty actuary and b	illed by the Office o	f Insurance Mana	gement are
	10000	General	0.00	0	(1,400)	0	0	(1,400)
			0.00	0	(1,400)	0	0	(1,400)
		oller's Fees to the costs of statewide re.	accounting and	d statewide payrol	II processing pro	vided by the Office	of the State Contro	GV oller are
	10000	General	0.00	0	(300)	0	0	(300)
			0.00	0	(300)	0	0	(300)
.48 Adiu:		Fees to costs of information to	chnology supp	ort from the Office	of Information T	echnology are refle	ected here.	GV
_		General	0.00	0	(2,800)	0	0	(2,800)
			0.00	0	(2,800)	0	0	(2,800)
								GV
.51		alization						
		n unit provides an annual			·			-,
	34400	Federal	0.00	51,200	0	0	0	51,200
			0.00	51,200	0	0	0	51,200
0.61 The (y Multiplier - Regular Emp or recommends a 5% tota	-	anent employees	which is compr	ised of a fully funde	d 2% pay structur	GV e shift and 3% to
		ed on merit.	1_3 .c. poiiii		,pii	and and any familia	pay on wordin	
	10000	General	0.00	78,900	0	0	0	78,900
;	34900	Dedicated	0.00	1,100	0	0	0	1,100
	4750 5	Dedicated	0.00	17,100	0	0	•	47 400
	47303	Dedicated	0.00	17,100	0		0	17,100

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Total M	aintenance						
11	.00	FY 2	023 Total Maintenance						GVCA
		10000	General	14.65	1,864,400	203,000	0	0	2,067,400
	ОТ	10000	General	0.00	0	0	0	0	0
		34400	Federal	1.00	78,024	0	0	0	78,024
	ОТ	34400	Federal	0.00	0	0	0	0	0
		34900	Dedicated	0.35	42,800	32,100	0	0	74,900
		47505	Dedicated	4.00	408,300	180,500	0	0	588,800
				20.00	2,393,524	415,600	0	0	2,809,124

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The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to contract with an outside audit firm to assist the state with the required sub-recipient compliance requirements. Spending authority will also cover any annual internal and external audit costs associated with the use of State and Local Fiscal Recovery Funds. Total project funding recommended over a five-year period is \$5,000,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34400 Federal 0,000 0 1,000,000 0 0 0 1,000,000 12.52 Workforce Housing The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund to fund workforce housing. Total project funding recommended over a four-year period is \$50,000,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding and will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Carryover authority will be needed beyond FY 2023. 34400 Federal 0,00 0 0 0 12,500,000 12,500,000 12.53 Emergency Rental Assistance 2 The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) Emergency Rental Assistance 2 Program for emergency rental assistance 2 authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a furveyer previous is \$13,559,5300 of which this is a portion. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a furveyer previous is \$13,91,900 33,391,900 12.54 Homeowners Assistance Fund 1 0,00 0 0 0 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 3			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to contract with an outside audit firm to assist the state with the required sub-recipient compliance requirements. Spending authority will also cover any annual internal and external audit costs associated with the use of State and Local Fiscal Recovery Funds. Total project funding recommended over a five-year period is \$5,000,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34400 Federal 0,000 0 1,000,000 0 0 0 1,000,000 12.52 Workforce Housing The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund to fund workforce housing. Total project funding recommended over a four-year period is \$50,000,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding and will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Carryover authority will be needed beyond FY 2023. 34400 Federal 0,00 0 0 0 12,500,000 12,500,000 12.53 Emergency Rental Assistance 2 The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) Emergency Rental Assistance 2 Program for emergency rental assistance 2 authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a furveyer previous is \$13,559,5300 of which this is a portion. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a furveyer previous is \$13,91,900 33,391,900 12.54 Homeowners Assistance Fund 1 0,00 0 0 0 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 33,391,900 3	Line It	tems									
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12.52 Workforce Housing The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund to fund workforce housing. Total project funding recommended over a four-year period is \$50,000,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding and will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Carryover authority will be needed beyond FY 2023. 34400 Federal 0,000 0,000 0,000 12,500	a r	an outside audit firm to assist the state with the required sub-recipient compliance requirements. Spending authority will also cover any annual internal and external audit costs associated with the use of State and Local Fiscal Recovery Funds. Total project funding recommended over a five-year period is \$5,000,000 of which this is a portion. Spending authority will remain only for the duration of the									
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The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund to fund workforce housing. Total project funding recommended over a four-year period is \$50,000,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding and will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Carryover authority will be needed beyond FY 2023. 34400 Federal 0.00 0 0 0 0 12,500,000 12,			0.00	0	1,000,000	0	0	1,000,000			
The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund to fund workforce housing. Total project funding recommended over a four-year period is \$50,000,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding and will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Carryover authority will be needed beyond FY 2023. 34400 Federal 0.00 0 0 0 0 12,500,000 12,								GVCA			
12.53 Emergency Rental Assistance 2 The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) Emergency Rental Assistance 2 Program for emergency rental assistance. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a four-year period is \$133,567,300 of which this is a portion. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a four-year period is \$133,567,300 of which this is a portion. Spending authority will be passed through to the Idaho Housing and Finance Association for the available ARPA funding. Carryover authority will be passed through to the Idaho Housing and Finance Association for the implementation of the available ARPA funding. Carryover authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a five-year period is \$71,935,500 of which this is a portion. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a five-year period is \$71,935,500 of which this is a portion. Spending authority will be necessary following FY 2023. 34410 Federal 0.00 0 0 0 14,387,100 14	T w	The Governor recommends federal for vorkforce housing. Total project functivill remain only for the duration of the implementation of the program.	ling recommend e available ARF Carryover autho	ded over a four-ye A funding and wil rity will be needed	ar period is \$50,0 be passed throu beyond FY 2023	000,000 of which in the supplemental of the Idaho Handalor. 3.	this is a portion. Spe lousing and Finance	ending authority e Association for			
The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) Emergency Rental Assistance 2 Program for emergency rental assistance. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a four-year period is \$133,567,300 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34420 Federal 0.0.0 0 0 0 0 33,391,900 33,391,900 33,391,900 33,391,900 0.0.0 0 0 0 33,391,900 33,391,900 33,391,900 0.0.0 0 0 0 33,391,900 33,391,900 33,391,900 0.0.0 0 0 0 33,391,900 33,391,900 33,391,900 0.0.0 0 0 0 33,391,900 33,391,900 0.0.0 0 0 0 33,391,900 33,391,900 0.0.0 0 0 0 33,391,900 33,391,900 0.0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		34400 Federal									
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12.54 Homeowners Assistance Fund The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) Homeowners Assistance Fund to assist homeowners behind on their mortgage and utility payments. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a five-year period is \$71,935,500 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34410 Federal 0.00 0 0 0 0 14,387,100 14,387,100 12.55 State Small Business Credit Initiative The Governor recommends federal fund spending authority from the American Rescue Plan Act for the State Small Business Credit Program. Spending authority will be passed through to the Idaho Housing and Finance Association and Economic Development Districts for administration of the Initiative. The Initiative will assist small businesses responding to and recovering from the COVID-19 pandemic. Total project funding recommended over a five-year period is \$65,677,600 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34400 Federal 0.00 0 0 0 0 13,135,600 13,135,600 12.91 Budget Law Exemptions/Other Adjustments GVC 12.91 Budget Law Exemptions/Other Adjustments GVC 12.91 Budget Law Exemptions/Other Adjustments GVC	F ir	Program for emergency rental assist mplementation of the program. Tota Spending authority will remain only for	ance. Spending I project funding or the duration of	authority will be p recommended over the available AF	passed through to yer a four-year pe RPA funding. Car	o the Idaho Housii eriod is \$133,567, ryover authority w	ng and Finance Ass 300 of which this is ill be necessary follo	ociation for the a portion. owing FY 2023.			
12.54 Homeowners Assistance Fund The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) Homeowners Assistance Fund to assist homeowners behind on their mortgage and utility payments. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a five-y-ear period is \$71,935,500 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34410 Federal 0.00 0 0 0 0 14,387,100 14,387,100 12.55 State Small Business Credit Initiative The Governor recommends federal fund spending authority from the American Rescue Plan Act for the State Small Business Credit Program. Spending authority will be passed through to the Idaho Housing and Finance Association and Economic Development Districts for administration of the initiative. The initiative will assist small businesses responding to and recovering from the COVID-19 pandemic. Total project funding recommended over a five-year period is \$65,677,600 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34400 Federal 0.00 0 0 0 13,135,600 13,135,600 12.91 Budget Law Exemptions/Other Adjustments GVC 12.91 Budget Law Exemptions/Other Adjustments GVC The Governor recommends reappropriation authority for any of the unexpended and unencumbered balance of the \$50,000,000 appropriated in HB 370 and from the American Rescue Plan Act State Fiscal Recovery Fund to be used for nonrecurring expenditures related to addressing needs related to the COVID-19 pandemic for the period July 1, 2022, through June 30, 2023.		34420 Federal		-							
The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) Homeowners Assistance Fund to assist homeowners behind on their mortgage and utility payments. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a five-year period is \$71,935,500 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34410 Federal 0.00 0 0 0 14,387,100 14,			0.00	0	0	0	33,391,900	33,391,900			
The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) Homeowners Assistance Fund to assist homeowners behind on their mortgage and utility payments. Spending authority will be passed through to the Idaho Housing and Finance Association for the implementation of the program. Total project funding recommended over a five-year period is \$71,935,500 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34410 Federal 0.00 0 0 0 0 14,387,100 14,387,100 14,387,100 0.00 0 0 0 14,387,100 14,387	12.54	Hamaawaare Assistanca Euro	1					GVC			
O.00 O O O O O O O O O O O O O O O O O O	T a F w	The Governor recommends federal fassist homeowners behind on their nance Association for the implement which this is a portion. Spending auti	und spending a nortgage and ut ntation of the pr	ility payments. Sp ogram. Total proje	ending authority ect funding recon	will be passed thr nmended over a fi	ough to the Idaho H ve-year period is \$7	lousing and '1,935,500 of			
12.55 State Small Business Credit Initiative The Governor recommends federal fund spending authority from the American Rescue Plan Act for the State Small Business Credit Program. Spending authority will be passed through to the Idaho Housing and Finance Association and Economic Development Districts for administration of the initiative. The initiative will assist small businesses responding to and recovering from the COVID-19 pandemic. Total project funding recommended over a five-year period is \$65,677,600 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34400 Federal 0.00 0 0 0 13,135,600 13,135,600 12.91 Budget Law Exemptions/Other Adjustments GVC GVC The Governor recommends reappropriation authority for any of the unexpended and unencumbered balance of the \$50,000,000 appropriated in HB 370 and from the American Rescue Plan Act State Fiscal Recovery Fund to be used for nonrecurring expenditures related to addressing needs related to the COVID-19 pandemic for the period July 1, 2022, through June 30, 2023.		34410 Federal	0.00	0	0	0	14,387,100	14,387,100			
The Governor recommends federal fund spending authority from the American Rescue Plan Act for the State Small Business Credit Program. Spending authority will be passed through to the Idaho Housing and Finance Association and Economic Development Districts for administration of the initiative. The initiative will assist small businesses responding to and recovering from the COVID-19 pandemic. Total project funding recommended over a five-year period is \$65,677,600 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34400 Federal 0.00 0 0 13,135,600 13,135,600 12.91 Budget Law Exemptions/Other Adjustments The Governor recommends reappropriation authority for any of the unexpended and unencumbered balance of the \$50,000,000 appropriated in HB 370 and from the American Rescue Plan Act State Fiscal Recovery Fund to be used for nonrecurring expenditures related to addressing needs related to the COVID-19 pandemic for the period July 1, 2022, through June 30, 2023.			0.00	0	0	0	14,387,100	14,387,100			
The Governor recommends federal fund spending authority from the American Rescue Plan Act for the State Small Business Credit Program. Spending authority will be passed through to the Idaho Housing and Finance Association and Economic Development Districts for administration of the initiative. The initiative will assist small businesses responding to and recovering from the COVID-19 pandemic. Total project funding recommended over a five-year period is \$65,677,600 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be necessary following FY 2023. 34400 Federal 0.00 0 0 13,135,600 13,135,600 12.91 Budget Law Exemptions/Other Adjustments GVC GVC The Governor recommends reappropriation authority for any of the unexpended and unencumbered balance of the \$50,000,000 appropriated in HB 370 and from the American Rescue Plan Act State Fiscal Recovery Fund to be used for nonrecurring expenditures related to addressing needs related to the COVID-19 pandemic for the period July 1, 2022, through June 30, 2023.	40.55	Otata Oscall Desirada Oscalit la	141 - 41					GVCA			
0.00 0 0 0 13,135,600 12.91 Budget Law Exemptions/Other Adjustments The Governor recommends reappropriation authority for any of the unexpended and unencumbered balance of the \$50,000,000 appropriated in HB 370 and from the American Rescue Plan Act State Fiscal Recovery Fund to be used for nonrecurring expenditures related to addressing needs related to the COVID-19 pandemic for the period July 1, 2022, through June 30, 2023.	T F a p	The Governor recommends federal for Program. Spending authority will be Indministration of the initiative. The in project funding recommended over a	und spending a passed through itiative will assist five-year perio	to the Idaho Houset small businessed is \$65,677,600 c	sing and Finance is responding to a of which this is a	Association and land recovering from portion. Spending	Economic Developn m the COVID-19 pa	nent Districts for andemic. Total			
12.91 Budget Law Exemptions/Other Adjustments The Governor recommends reappropriation authority for any of the unexpended and unencumbered balance of the \$50,000,000 appropriated in HB 370 and from the American Rescue Plan Act State Fiscal Recovery Fund to be used for nonrecurring expenditures related to addressing needs related to the COVID-19 pandemic for the period July 1, 2022, through June 30, 2023.		34400 Federal	0.00	0	0	0	13,135,600	13,135,600			
The Governor recommends reappropriation authority for any of the unexpended and unencumbered balance of the \$50,000,000 appropriated in HB 370 and from the American Rescue Plan Act State Fiscal Recovery Fund to be used for nonrecurring expenditures related to addressing needs related to the COVID-19 pandemic for the period July 1, 2022, through June 30, 2023.			0.00	0	0	0	13,135,600	13,135,600			
The Governor recommends reappropriation authority for any of the unexpended and unencumbered balance of the \$50,000,000 appropriated in HB 370 and from the American Rescue Plan Act State Fiscal Recovery Fund to be used for nonrecurring expenditures related to addressing needs related to the COVID-19 pandemic for the period July 1, 2022, through June 30, 2023.								GVC/			
	T	The Governor recommends reappropropriated in HB 370 and from the	oriation authority American Reso	cue Plan Act State	Fiscal Recovery	Fund to be used	for nonrecurring ex	,000			
	OT	34400 Federal	0.00	0	6 period July 1, 20	022, tillough suile 0	0	0			

0

0.00

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12	2.96	Budg	et Law Exemptions/Othe	er Adjustments					GVCA
			or recommends reappro n recommended in DU 4		for any unencum	nbered and unexp	pended balance fro	om the FY 2022 su	ipplemental
	ОТ	10000	General	0.00	0	0	0	0	0
				0.00	0	0	0	0	0
F	Y 2023	Total							
13	3.00	FY 20	023 Total						GVCA
		10000	General	14.65	1,864,400	203,000	0	0	2,067,400
	ОТ	10000	General	0.00	0	0	0	0	0
		34400	Federal	1.00	78,024	1,000,000	0	25,635,600	26,713,624
	ОТ	34400	Federal	0.00	0	0	0	0	0
		34410	Federal	0.00	0	0	0	14,387,100	14,387,100
		34420	Federal	0.00	0	0	0	33,391,900	33,391,900
		34900	Dedicated	0.35	42,800	32,100	0	0	74,900
		47505	Dedicated	4.00	408,300	180,500	0	0	588,800
				20.00	2,393,524	1,415,600	0	73,414,600	77,223,724